

Program A: Administrative

Program Authorization: R.S. 51:911.26

Program Description

The mission of the Administrative Program is to conduct periodic inspections of manufactured homes on dealer lots, handles consumers complaints relative to manufactured homes, and issues licenses to manufacturers, retailers, developers, salesmen, and installers as required. These inspections conform with Federal Manufactured Housing Construction and Safety Standards and Regulations administered by the Department of Housing and Urban Development. Act 718 of the 2001 Regular Session transferred this program from the State Fire Marshall's Program within the Department of Public Safety to the Executive Department.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	187,707	260,000	260,000	268,503	262,176	2,176
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	7,130	144,900	144,900	148,166	144,575	(325)
TOTAL MEANS OF FINANCING	\$194,837	\$404,900	\$404,900	\$416,669	\$406,751	\$1,851
EXPENDITURES & REQUEST:						
Salaries	\$114,763	\$228,429	\$245,617	\$251,125	\$251,125	\$5,508
Other Compensation	5,076	6,300	6,300	6,300	6,300	0
Related Benefits	28,844	62,859	72,380	83,459	80,757	8,377
Total Operating Expenses	26,711	64,851	68,572	66,616	59,400	(9,172)
Professional Services	0	0	0	0	0	0
Total Other Charges	18,723	23,561	12,031	9,169	9,169	(2,862)
Total Acq. & Major Repairs	720	18,900	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$194,837	\$404,900	\$404,900	\$416,669	\$406,751	\$1,851
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	5	8	8	8	8	0
Unclassified	0	2	2	2	2	0
TOTAL	5	10	10	10	10	0

SOURCE OF FUNDING

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedication is derived from license fees charged to manufacturers, retailers, developers, salesmen, and installers. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund). The Federal Funds are derived from the inspection of manufactured homes imported into Louisiana from other states.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Louisiana Manufactured Housing Commission Fund	\$187,707	\$260,000	\$260,000	\$268,503	\$262,176	\$2,176

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$404,900	10	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$404,900	10	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$5,088	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$1,962	0	Classified State Employees Merit Increases for FY 2003-2004
\$0	\$3,574	0	Risk Management Adjustment
\$0	\$395	0	UPS Fees
\$0	(\$5,508)	0	Salary Funding from Other Line Items
\$0	\$3,171	0	Group Insurance Adjustment
\$0	(\$6,831)	0	Other Adjustments - Funding adjustment for criminal background checks conducted by the State Police
\$0	\$406,751	10	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$406,751	10	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$406,751	10	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding recommended for Professional Services for Fiscal Year 2003-2004.

OTHER CHARGES

\$0 None

\$0 SUB-TOTAL OTHER CHARGES**Interagency Transfers:**

\$4,656 Office of Telecommunication Management charges

\$3,574 Office of Risk Management

\$493 Department of Civil Service fees

\$395 Uniform Payroll Service fees

\$51 Comprehensive Public Training Program fees

\$9,169 SUB-TOTAL INTERAGENCY TRANSFERS**\$9,169 TOTAL OTHER CHARGES**

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2003-2004.